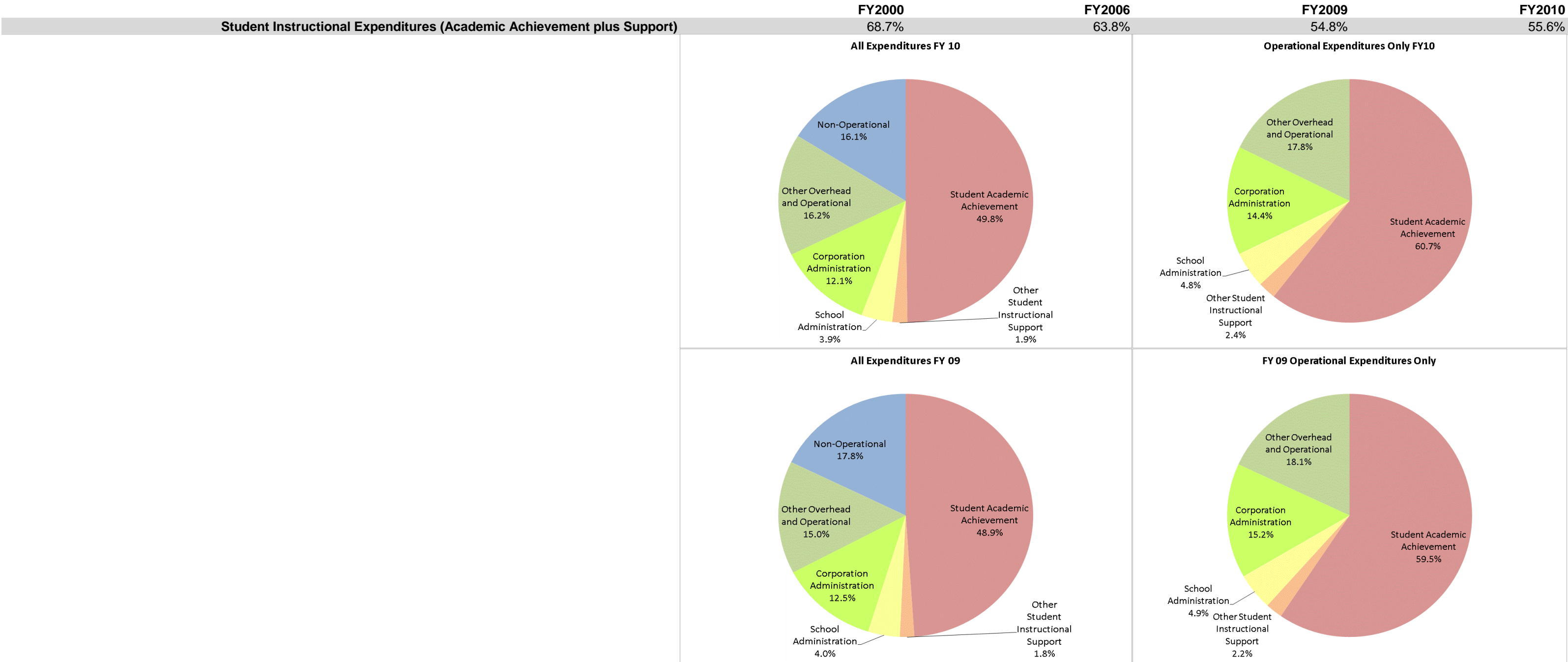


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Madison Consolidated Schools (3995)

Madison Consolidated Schools (3995)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$15,940,850	60.9%	\$21,813,896	57.1%	\$19,518,922	48.9%	\$19,858,080	49.8%
Student Instructional Support	\$2,063,470	7.9%	\$2,551,775	6.7%	\$2,342,800	5.9%	\$2,335,581	5.9%
Overhead and Operational	\$5,246,152	20.0%	\$6,580,955	17.2%	\$10,945,685	27.4%	\$11,285,468	28.3%
Nonoperational	\$2,938,066	11.2%	\$7,236,178	19.0%	\$7,096,859	17.8%	\$6,407,122	16.1%
Grand Total	\$26,188,537		\$38,182,804		\$39,904,266		\$39,886,251	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Madison Consolidated Schools (3995)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$623,666	\$831,281	\$853,776		37%	3%
	11100 Regular Programs; Elementary	\$4,425,294	\$4,409,238	\$5,512,969	\$5,866,763	33%	33%	6%
	11200 Regular Programs; Middle/Junior High	\$1,160,542	\$2,075,993	\$2,878,447	\$2,973,507	156%	43%	3%
	11300 Regular Programs; High School	\$2,458,020	\$2,801,566	\$3,602,856	\$3,651,755	49%	30%	1%
	11420 Vocational Education; Agriculture B	\$39,977	\$36,029	\$51,517	\$53,983	35%	50%	5%
	11450 Vocational Education; Consumer and Homemaking	\$83,208	\$113,372	\$149,990	\$158,324	90%	40%	6%
	11480 Vocational Education; Industrial Education A	\$49,219	\$59,380	\$75,271	\$124,737	153%	110%	66%
	11490 Vocational Education; Industrial Education B	\$30,327	\$45,432	\$56,243	\$58,537	93%	29%	4%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$969	\$219	\$0		-100%	-100%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$58,589	\$78,048			33%
	12110 Gifted And Talented; Gifted and Talented	\$113,674	\$142,264	\$146,504	\$150,305	32%	6%	3%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$44,833	\$41,041			-8%
	12210 Mental Disabilities; Mild Mental Disabilities	\$227,550	\$301,732	\$201,647	\$179,892	-21%	-40%	-11%
	12350 Physical Impairment; Homebound	\$23,483	\$60,781	\$52,404	\$15,112	-36%	-75%	-71%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$17,291	\$18,156			5%
	12510 Culturally Different; Communication Disorders	\$194,048	\$220,825	\$287,860	\$298,818	54%	35%	4%
	12520 Culturally Different; Compensatory	\$121,547	\$22,650	\$42,091	\$7,132	-94%	-69%	-83%
	12610 Learning Disability	\$496,641	\$717,046	\$1,115,279	\$1,149,266	131%	60%	3%
	12710 Equal Opportunity At Risk	\$182,202	\$228,911	\$319,969	\$347,687	91%	52%	9%
	12900 Other Special Programs	\$1,946	\$165,427	\$240,948	\$200,158	> 500%	21%	-17%
	14100 Summer School Programs; Elementary	\$0	\$63,339	\$103,492	\$43,133		-32%	-58%
	14300 Summer School Programs; High School	\$36,891	\$54,291	\$54,194	\$5,276	-86%	-90%	-90%
	16100 Remediation Testing	\$6,020	\$459	\$2,508	\$312	-95%	-32%	-88%
	16200 Preventive Remediation	\$91,201	\$58,957	\$65,336	\$67,298	-26%	14%	3%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$135,649	\$157,814	\$188,686	\$202,357	49%	28%	7%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$126,383	\$99,148	\$0	\$0	-100%	-100%	
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$979,923	\$1,160,150	\$1,443,702	\$1,337,169	36%	15%	-7%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$0	\$64,230			
	22110 Improvement of Instruction; Service Area Direction	\$110,778	\$267,749	\$512,305	\$605,512	447%	126%	18%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$112,545	\$171,626	\$336,531	\$97,534	-13%	-43%	-71%
	22130 Improvement of Instruction; Instructional Staff Training	\$65,780	\$55,843	\$89,978	\$72,804	11%	30%	-19%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,666	\$67,271	\$20,757	\$2,715	63%	-96%	-87%
	22210 Library/Media Services; Service Area Direction	\$63,186	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$346,715	\$387,887	\$472,846	\$459,319	32%	18%	-3%
	22230 Library/Media Services; Audiovisual	\$10,683	\$0	\$0	\$0	-100%		
	22290 Library/Media Services; Other Educational Media Services	\$0	\$3,776	\$547	\$1,175		-69%	115%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$77,054	\$18,071	\$8,764		-89%	-52%
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$0	\$150,240			
	22360 Instruction, Related Technology; Network Support	\$0	\$278,480	\$285,191	\$197,117		-29%	-31%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$1,711	\$74,909			> 500%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$182,555	\$326,578	\$236,859	\$241,218	32%	-26%	2%
	26497 2007 Account Code - Teachers Retirement Fund	\$897,715	\$887,717	\$0	\$0			
Student Academic Achievement Total		\$12,775,367	\$16,143,418	\$19,518,922	\$19,858,080	55%	23%	2%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$4,074	\$8,838	\$0	\$0	-100%	-100%	
	21130 Attendance and Social Work Services; Social Work Services	\$48,905	\$27,402	\$42,410	\$42,576	-13%	55%	0%
	21220 Guidance Services; Counseling Services	\$335,874	\$372,897	\$515,441	\$530,262	58%	42%	3%
	21340 Health Services; Nurse Services	\$68,974	\$100,322	\$125,546	\$143,333	108%	43%	14%
	21390 Health Services; Other Health Services	\$0	-\$113	\$1,291	\$1,907			48%
	21810 Special Education Administration; Service Area Direction	\$75,300	\$34,091	\$46,404	\$47,314	-37%	39%	2%
	21890 Special Education Administration; Other Special Education Administration	\$0	\$530	\$0	\$0		-100%	
	24100 Office of The Principal	\$1,042,120	\$1,268,809	\$1,611,708	\$1,570,188	51%	24%	-3%
Student Instructional Support Total		\$1,575,247	\$1,812,777	\$2,342,800	\$2,335,581	48%	29%	0%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$42,283	\$28,292	\$37,975	\$59,938	42%	112%	58%
	23150 Board of Education; Legal Services	\$4,690	\$6,102	\$8,915	\$18,817	301%	208%	111%
	23160 Board of Education; Promotion Expenses	\$5,183	\$1,906	-\$268	\$1,395	-73%	-27%	
	23190 Board of Education; Other Governing Body Services	\$0	\$0	\$150	\$70			-53%
	23210 Executive Administration; Office of The Superintendent	\$206,418	\$243,179	\$360,523	\$358,487	74%	47%	-1%
	23230 Executive Administration; Staff Relations and Negotiations	\$4,779	\$0	\$0	\$0	-100%		

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Madison Consolidated Schools (3995)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	25110 Fiscal Services; Office of The Business Manager	\$51,655	\$63,397	\$73,692	\$76,437	48%	21%	4%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$67,365	\$80,320	\$119,806	\$122,706	82%	53%	2%
	25160 Fiscal Services; Financial Accounting	\$3,057	\$3,085	\$5,644	\$20,447	> 500%	> 500%	262%
	25191 Other Fiscal Services; Refund of Revenue	\$9,312	\$6,176	\$16,329	\$31,387	237%	408%	92%
	25199 Other Fiscal Services; Other	\$0	\$0	\$14,065	\$9,070			-36%
	25300 Printing, Publishing, and Duplicating Services	\$24,103	\$22,570	\$38,355	\$43,790	82%	94%	14%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$4,296,737	\$3,862,938			-10%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$219,112			
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$4,166	\$55,448	\$57,052		> 500%	3%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,565,391	\$2,010,437	\$2,536,634	\$2,368,851	51%	18%	-7%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$5,513	\$7,035	\$3,575	\$2,460	-55%	-65%	-31%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$165,300	\$91,721	\$346,874	\$321,580	95%	251%	-7%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$750	\$1,272	\$0	\$0			
	26499 2007 Account Code - Other	\$0	\$12,448	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$21,734	\$22,931	\$22,882	\$26,731	23%	17%	17%
	26700 Operation and Maintenance of Plant Services; Insurance	\$84,926	\$168,232	\$120,711	\$117,557	38%	-30%	-3%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$960	\$0	\$0		-100%	
	27010 Student Transportation; Service Area Direction	\$187,350	\$212,757	\$277,329	\$287,183	53%	35%	4%
	27100 Student Transportation; Vehicle Operation	\$507,587	\$590,311	\$903,255	\$940,687	85%	59%	4%
	27200 Student Transportation; Monitoring Services	\$0	\$55,820	\$150,338	\$114,926		106%	-24%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$188,604	\$291,478	\$267,604	\$266,539	41%	-9%	0%
	27400 Student Transportation; Purchase of School Buses	\$249,455	\$249,756	\$0	\$632,300	153%	153%	
	27500 Student Transportation; Insurance on Buses	\$21,385	\$45,269	\$51,103	\$65,733	207%	45%	29%
	27700 Student Transportation; Contracted Transportation Services	\$6,550	\$3,648	\$6,882	\$0	-100%	-100%	-100%
	27910 Student Transportation; Bus Driver Training	\$345	\$886	\$400	\$200	-42%	-77%	-50%
	31100 Food Services Operations; Service Area Direction	\$20,130	\$46,094	\$44,940	\$46,733	132%	1%	4%
	31200 Food Services Operations; Food Preparation and Dispensing	\$452,971	\$433,418	\$646,731	\$668,328	48%	54%	3%
	31400 Food Services Operations; Food Purchases	\$391,393	\$464,867	\$499,606	\$497,144	27%	7%	0%
	31900 Other Food Services	\$37,501	\$34,253	\$39,447	\$46,870	25%	37%	19%
Overhead and Operational Total		\$4,325,729	\$5,202,786	\$10,945,685	\$11,285,468	161%	117%	3%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$3,742	\$4,498	\$11,993	\$34,900	> 500%	> 500%	191%
	33400 Athletic Coaches	\$159,160	\$227,150	\$226,738	\$228,930	44%	1%	1%
	33910 High School Band Uniforms	\$0	\$14,232	\$0	\$0		-100%	
	33940 Child Care Services	\$12,154	\$45,931	\$61,947	\$9,421	-22%	-79%	-85%
	33990 Other Community Services; Other	\$0	\$2,705	\$33,072	\$37,348		> 500%	13%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$104,227	\$140,116	\$150,294	\$186,601	79%	33%	24%
	43000 Facilities Acquisition and Construction; Professional Services	\$272,631	\$40,598	\$16,200	\$34,918	-87%	-14%	116%
	45100 Building Acquisition, Construction and Improvements	\$324,209	\$693,600	\$1,038,140	\$877,381	171%	26%	-15%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$27,571	\$55,142	\$55,142	\$27,571	0%	-50%	-50%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$149,930	\$97,442	\$125,015		-17%	28%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$33,416	\$54,595	\$67,107	\$64,299	92%	18%	-4%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$4,259	\$700	\$0	\$0	-100%	-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$280,478	\$825,721	\$942,026	\$605,698	116%	-27%	-36%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$7,900	\$27,043	\$0	\$0	-100%	-100%	
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$1,525,000	\$1,005,000	\$1,055,000		-31%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$1,077,994	\$396,885	\$347,315		-68%	-12%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$52,873	\$66,450	\$43,649	\$0	-100%	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,473,500	\$2,047,000	\$2,156,000	\$2,013,000	37%	-2%	-7%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$793,500	\$758,000			-4%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$10,086	\$0	\$0	\$0	-100%		
	54200 Common School Fund; Principal	\$118,500	\$119,250	\$0	\$0	-100%	-100%	
	60700 Nonprogramed Charges; Scholarships	\$0	\$1,725	\$1,725	\$1,725		0%	0%
Nonoperational Total		\$2,884,706	\$7,119,381	\$7,096,859	\$6,407,122	122%	-10%	-10%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$331,228	\$358,771	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,059,236	\$1,269,700	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$51,843	\$125,064	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$3,174,433	\$5,879,002	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$10,748	\$8,406	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$263,500	\$0	\$0			
Prorated By Fund Total		\$4,627,488	\$7,904,442	\$0	\$0			